

# City Council

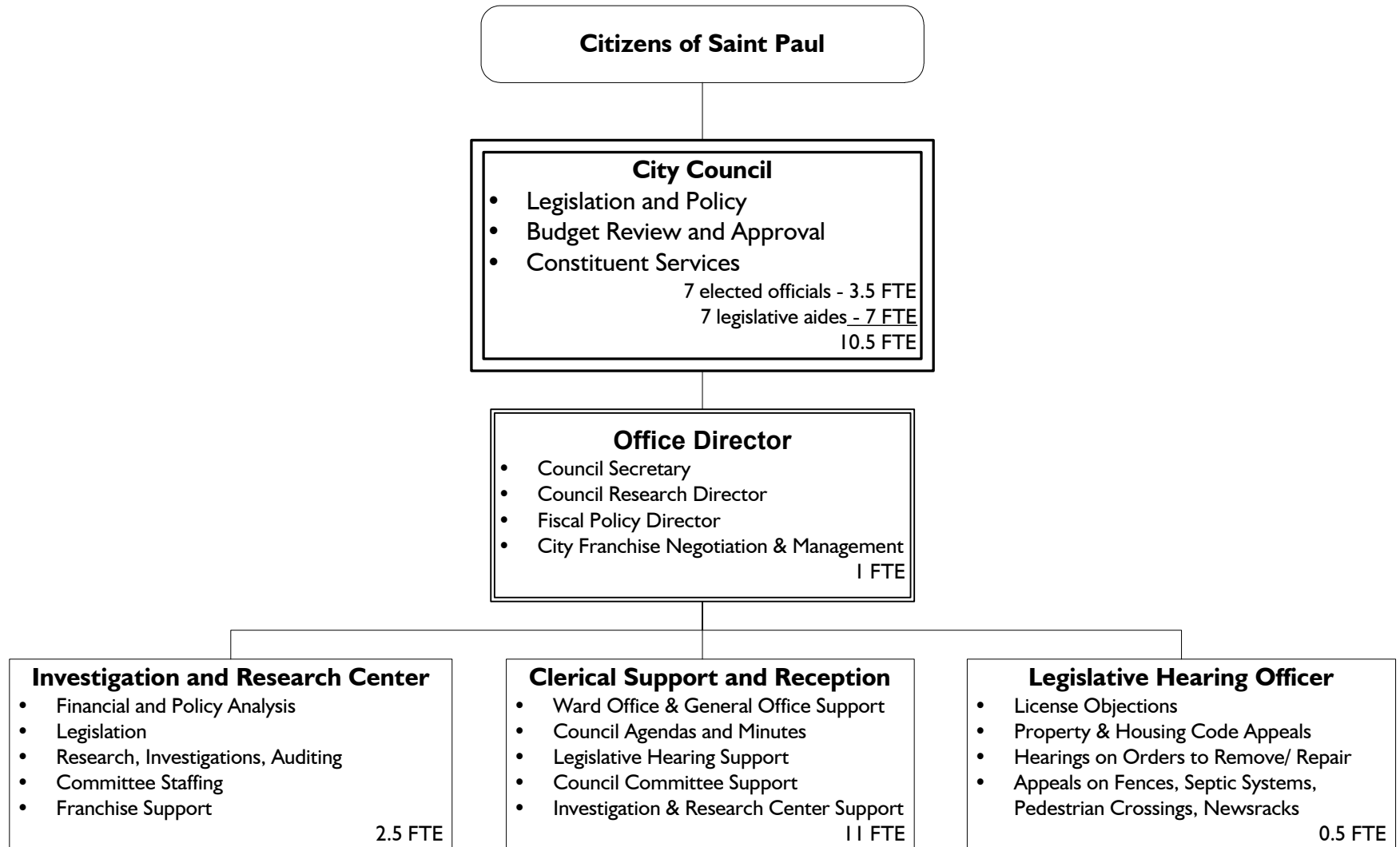
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## **Mission Statement**

The City Council is the legislative, policy-making, budget approval and performance auditing body for Saint Paul city government. The seven member City Council is elected by wards by the residents of Saint Paul to provide for the health, welfare, safety, economic opportunity, quality of life, and common good of the people of Saint Paul.

# City Council

(Total 25.5 FTEs)



## Strategic Plan Accomplishments and 2004 Priorities

### Major Accomplishments

- The Council considered and disposed of 1,215 pieces of legislation in 2002.
- Council Research completed analyses and research in support of City Council legislative activities, including:
  - supporting the work of legislative advisory committees on the Reverend Martin Luther King, Jr. street renaming and library tax levy;
  - organized and conducted policy sessions
  - prepared memos and briefed Councilmembers on dozens of policy topics;
  - presented to nearly one hundred groups on chronic problem property research; and
  - co-produced the monthly Council Matters program
- The Legislative Hearing Officer conducted legislative hearings involving hundreds of assessments, objections to license applications, nuisance properties and other matters.
- The Fiscal Policy Director supported the Council's 2002 budget review process and conducted fiscal analyses of numerous financial plans and funding proposals.
- The Council approved of mid year 2003 budget amendments to adjust for the loss of \$13 million in 2003 Local Government Aid.

### 2004 Priorities

- Exercising the legislative responsibilities for the City as provided by the city charter;
- Functioning as the Housing and Redevelopment Authority and the Board of Health;
- Serving as a judicial body to hear appeals as specified by law;
- Determining policy direction for the City's fiscal affairs and development plans;
- Performing the legislative oversight function through the conduct of policy analyses and performance audits;
- Overseeing the granting of City franchises;
- Directing operations of the legislative branch of City government; and
- Approving the budgets for all City departments, as well as the Civic Center Authority, Saint Paul Regional Water Services and the Housing and Redevelopment Authority, and the tax levy for the Port Authority.
- Work cooperatively with the Mayor's Office in deciding how to reduce the City's operating budgets to reflect the cuts in state aides.

# City Council

DEPARTMENT/OFFICE DIRECTOR: GREG BLEES

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	2,016,335	2,107,498	2,218,107	2,086,365	2,216,365	130,000	1,742-
724 PUBLIC UTILITIES INVESTIGATION FU	124,259	88,897	65,434	65,161	65,161		273-
TOTAL SPENDING BY UNIT	2,140,594	2,196,395	2,283,541	2,151,526	2,281,526	130,000	2,015-
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	1,490,111	1,530,284	1,589,553	1,480,645	1,480,645		108,908-
EMPLOYER FRINGE BENEFITS	448,192	472,470	485,605	488,909	488,909		3,304
SERVICES	99,777	103,235	124,524	110,857	110,857		13,667-
MATERIALS AND SUPPLIES	22,255	34,961	35,653	35,653	35,653		
MISC TRANSFER CONTINGENCY ETC	80,259	55,445	48,206	35,462	165,462	130,000	117,256
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
TOTAL SPENDING BY OBJECT	2,140,594	2,196,395	2,283,541	2,151,526	2,281,526	130,000	2,015-
		2.6 %	4.0 %	5.8-%	6.0 %	6.0 %	.1-%
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	2,016,335	2,107,498	2,218,107	2,086,365	2,216,365	130,000	1,742-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	66,724	67,890	65,000	65,000	65,000		
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES			434	161	161		273-
TOTAL FINANCING BY OBJECT	2,083,059	2,175,388	2,283,541	2,151,526	2,281,526	130,000	2,015-
		4.4 %	5.0 %	5.8-%	6.0 %	6.0 %	.1-%

# Budget Explanation

## Major Changes in Spending and Financing

### Creating the 2004 Budget Base

The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments' budgets through the budget system using the "fringe rate" process. Finally, a spending cap was imposed on the department's adjusted general fund budget..

### Mayor's Recommendations

The City Council's proposed general fund budget for 2004 is \$2,086,365 which is down \$131,742 from the adopted 2003 budget of \$2,218,107. The 2004 proposed budget for City Council's special funds is \$65,161 compared to the 2003 budget of \$65,434.

The major change to spending is the reduction the office's share of city-wide budget savings related to the continuation of the hiring freeze into 2004, and a slight cutback in support costs. In addition to the above spending recommendations, the tort liability costs are shifted from the General Government Accounts to the department budgets (a zero net change city-wide) in order to more accurately reflect the department's true costs and have the departments help manage tort costs.

The General Fund revenue line item for the cable revenues are recommended to be shifted between City Council and the Office of Technology's Cable Communications Office.

### City Council Actions

The City Council adopted the City Council budget and recommendations as proposed by the mayor, and made these further changes:

- place funding for a full-time director position in contingency.